

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Alaska Human Res Investment Council INACTIVE (2473)

**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer from Governor's Office, Human Resource Investment Council Ch. 58, Sec. 23, SLA 1999 (HB 40)</b>												
1007 I/A Rcpts	Atrin	400.2	258.8	58.0	74.9	3.5	5.0	0.0	0.0	4	0	0
		400.2										
	<b>Totals</b>	<b>400.2</b>	<b>258.8</b>	<b>58.0</b>	<b>74.9</b>	<b>3.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	467.3	383.3	22.2	51.3	8.7	1.8	0.0	0.0	5	0	0
1002 Fed Rcpts		79.1										
1004 Gen Fund		383.2										
1007 I/A Rcpts		5.0										
FY1999 Final Authorized												
	Finl Auth	478.1	362.0	17.7	89.9	6.7	1.8	0.0	0.0	5	0	0
1004 Gen Fund		472.7										
1007 I/A Rcpts		5.0										
1053 Invst Loss		0.4										
Subtotal 945.4 745.3 39.9 141.2 15.4 3.6 0.0 0.0 10 0 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	467.3	383.3	22.2	51.3	8.7	1.8	0.0	0.0	5	0	0
1002 Fed Rcpts		79.1										
1004 Gen Fund		383.2										
1007 I/A Rcpts		5.0										
Budget Reconciliation Position Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A position (PCN 07-1003), a Special Assistant to the Commissioner II, deleted by the Legislature along with the position's funding is being retained. The position will act as the Commissioner's Special Assistant for Workforce Development. With the Executive Branch Reorganization bill (HB 40) the department now has two divisions primarily dedicated to workforce development, the Employment Security Division & the Division of Vocational Rehabilitation. These two divisions have a combined total of 583 of the departments 841 employees and \$93.7 million of the departments \$118.5 million budget.												
In addition, five boards, the State Independent Living Council, Community Service Board, HRIC, Governor's Committee on Employment of People with Disabilities and the Statewide Private Industry Council have been added to the department which while housed in divisions will require either a Commissioner designee's participation and/or direct liaison with the Commissioner's Office.												
No staff have been added to the Commissioner's Office to deal with the workload increase caused by the consolidation of programs. As a result the department is unable to reduce staffing in the Commissioner's Office at this time.												
Funding for the position in FY 2000 will be by unbudgeted inter-agency receipts, budgeted funding will be added to our FY 2001 budget request. The inter-agency receipts will be received from the federal programs being supported. Due to the use of unbudgeted receipts in FY 2000 the Commissioner's Office component shows an 18.9% vacancy factor. After adjusting for the unbudgeted funding the vacancy factor is 1.6% which is within OMB guidelines.												
Subtotal 1,412.7 1,128.6 62.1 192.5 24.1 5.4 0.0 0.0 16 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increase Interagency Receipt Authority for Special Assistant Position												
1007 I/A Rcpts	Inc	84.5	79.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Increment to provide interagency receipt authorization to support the Special Assistant to the Commissioner position. The general funds which previously funded this position were deleted by the legislature as part of the FY 2000 budget reductions applied to this department.												
The position is needed to assist in both the oversight and support the department's programs as well as to represent the department on the Salmon Cabinet and other policy cabinets. The position is also needed to handle constituent inquiries and complaints and legislative information requests. With the new programs and functions received as part of the Executive Branch Reorganization - HB 40 the need for this position is even more critical.												
The position will be funded by the programs being supported, these will be primarily federal programs.												
Totals		1,497.2	1,207.6	62.1	198.0	24.1	5.4	0.0	0.0	16	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	324.2	270.2	19.3	29.4	4.9	0.4	0.0	0.0	4	0	0
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	319.2	270.8	10.1	31.8	4.9	1.6	0.0	0.0	4	0	0
1053 Invst Loss		318.7 0.5										
Subtotal 643.4 541.0 29.4 61.2 9.8 2.0 0.0 0.0 8 0 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	324.2	270.2	19.3	29.4	4.9	0.4	0.0	0.0	4	0	0
Line Item Transfer from Travel and Contractual to Personal Services												
	LIT	0.0	6.1	-4.8	-1.3	0.0	0.0	0.0	0.0	0	0	0
Contractual & Travel authorization is being transferred to Personal Services to align authorization with anticipated costs for existing staff.												
Travel funds were used for field (1.6), administrative (1.1), and board (2.1) travel trips. Because of an increase in the use of telephonic hearings and deliberations, a reduction in the number of field travel trips to 2, a reduction in administrative travel trips to 2, and a reduction of board travel trips to 11 is anticipated, thereby making travel funds available for personal services.												
The contractual funds were used for a subscription (1.3). Because of savings from a change in purchasing hard copy manuals to paying for access to an on-line database to obtain access to National Labor Relations Board decisions, funds are available for personal services.												
Subtotal 967.6 817.3 43.9 89.3 14.7 2.4 0.0 0.0 12 0 0												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals 967.6 817.3 43.9 89.3 14.7 2.4 0.0 0.0 12 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Unallocated Reduction (1758)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****										PFT	PPT	
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	-86.7	-71.9	-14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-86.7										
	<b>Subtotal</b>	<b>-86.7</b>	<b>-71.9</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	-86.7	-71.9	-14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-86.7										
<b>Spread Dept Labor Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	86.7	71.9	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		86.7										
<b>Transfer of DCRA Unallocated Reduction Obligation</b>												
1004 Gen Fund	Unalloc	9.7	0.0	0.0	0.0	0.0	0.0	0.0	9.7	0	0	0
		9.7										
5.1 in portional unallocated reduction attributed to DCRA Admin Services taken in DCRA prior to transfer. This change record needed to balance unallocated reduction transactions to net zero.												
<b>Transfer of EED Unallocated Reduction Obligation</b>												
1004 Gen Fund	Unalloc	32.3	0.0	0.0	0.0	0.0	0.0	0.0	32.3	0	0	0
		32.3										
<b>Unallocated Reduction Spread- DCRA</b>												
1004 Gen Fund	Misadj	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0	0	0
		-9.7										
Misc adjustment needed to balance unallocated reduction transactions and HB40 transactions (as well as this component) to net zero.												
<b>Unallocated Reduction Spread- EED</b>												
1004 Gen Fund	Misadj	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	-32.3	0	0	0
		-32.3										
Misc adjustment needed to balance unallocated reduction transactions and HB40 transactions (as well as this component) to net zero.												
	<b>Totals</b>	<b>-86.7</b>	<b>-71.9</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** DOL State Facilities Rent (2427)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>State Facilities Rent</b>												
Atrin		259.7	0.0	0.0	259.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
<p>This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.</p>												
	<b>Totals</b>	<b>259.7</b>	<b>0.0</b>	<b>0.0</b>	<b>259.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,317.0	1,894.7	29.7	308.4	50.1	34.1	0.0	0.0	35	1	0
1002 Fed Rcpts		1,884.2										
1003 G/F Match		260.1										
1007 I/A Rcpts		172.7										
FY1999 Final Authorized												
	Finl Auth	2,192.8	1,810.3	18.5	295.5	39.4	29.1	0.0	0.0	34	1	0
1002 Fed Rcpts		1,811.5										
1003 G/F Match		214.1										
1007 I/A Rcpts		167.2										
Subtotal												
		4,509.8	3,705.0	48.2	603.9	89.5	63.2	0.0	0.0	69	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,317.0	1,894.7	29.7	308.4	50.1	34.1	0.0	0.0	35	1	0
1002 Fed Rcpts		1,884.2										
1003 G/F Match		260.1										
1007 I/A Rcpts		172.7										
HB 40 Transfer from Dept C&RA - Administrative Services Funds												
	HB40	435.1	383.4	12.5	33.8	4.5	0.9	0.0	0.0	10	0	0
1002 Fed Rcpts		98.2										
1004 Gen Fund		177.6										
1007 I/A Rcpts		159.3										
Budget Reconciliation Position Adjustments												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A full time vacant position (PCN 07-1217), an Accountant III, is being deleted due to a combination of a lack of funding and a review of staffing requirements.												
A filled position (PCN 07-1214), an Accountant II, is being changed from part time to full time to reflect a change in the number of budgeted staff months from 6.4 to 9.6. The change reflects the way the position is currently being utilized and is consistent with our anticipated staffing needs.												
Subtotal												
		7,261.9	5,983.1	90.4	946.1	144.1	98.2	0.0	0.0	114	2	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Delete Surplus Interagency Receipt Authorization												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This component is funded by a federally approved Indirect Cost Plan. Component funding sources are based on the fund sources of other programs in the department. With the addition to this department of new federal programs under HB 40 the funding mix for the component requires adjustment. There will be a shift of approximately \$100.0 from funds collected through interagency receipts to federal funds received directly. (See two related transactions)												
Transfer Federal Authorization from the JTPA Component												
1002 Fed Rcpts	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Suplus federal authorization is available for transfer from the Job Training Partnership Act component due to unrealized federal grant receipts.												
The Management Services component is funded by a federally approved Indirect Cost Plan. Component funding sources are based on the fund sources of other programs in the department. With the addition to this department of new federal programs under HB 40 the funding mix for the component requires adjustment. There will be a shift of approximately \$100.0 from funds collected through interagency receipts to federal funds received directly. (See two related transactions)												
Realignment of personal services												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
This line item transfer moves the federal grant line authorization received from the Job Training Partnership Act component to the personal services line to offset the reduction of interagency receipt authorization.												
Realignment to anticipated expenditures												
	LIT	0.0	50.0	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
As part of the consolidation under HB 40 this component received 10 full time positions and \$440.0 from the former Department of Community & Regional Affairs. Of the funds received, \$388.5 were personal services funds which did not cover the entire costs of the positions. This transaction provides additional funding for the positions and the remainder of the costs will be absorbed.												
Travel and commodity expenditures will be curtailed and contractual funds will be available as office modifications necessary to accomodate the increased staff will be completed and funds used for that in FY 2000 will be available to support other contractual costs in FY 2001.												
Student Intern Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The Student Intern I (PCN 07-#069) position will assist in managing the increased workload from the consolidation of departments under HB 40. A Student Intern has been utilized in the past for periods of time but with the increased clerical workload of supporting a new division and multiple new programs making the position permanent is necessary. Costs will be absorbed within existing funding.												
Totals		7,261.9	6,033.1	80.4	916.1	134.1	98.2	0.0	0.0	114	3	0



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
Breakout		5,298.8	2,792.8	70.4	2,196.6	87.5	151.5	0.0	0.0	39	1	2
1002 Fed Rcpts		3,758.7										
1007 I/A Rcpts		1,452.4										
1061 CIP Rcpts		87.7										
<b>FY1999 Final Authorized</b>												
Fnl Auth		5,928.8	2,818.4	47.4	2,809.7	85.5	167.8	0.0	0.0	39	0	1
1002 Fed Rcpts		4,334.1										
1004 Gen Fund		37.1										
1007 I/A Rcpts		1,557.6										
<b>Subtotal</b>		<b>11,227.6</b>	<b>5,611.2</b>	<b>117.8</b>	<b>5,006.3</b>	<b>173.0</b>	<b>319.3</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>1</b>	<b>3</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
Breakout		5,298.8	2,792.8	70.4	2,196.6	87.5	151.5	0.0	0.0	39	1	2
1002 Fed Rcpts		3,758.7										
1007 I/A Rcpts		1,452.4										
1061 CIP Rcpts		87.7										
<b>HB 40 Transfer from Dept C&amp;RA - Data Processing Funds</b>												
HB40		252.2	134.5	24.3	84.6	8.8	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.2										
1004 Gen Fund		111.4										
1007 I/A Rcpts		40.6										
<b>Line Item Fund Source Adjustments</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record aligns line item fund sources with expected revenues and expenditures.												
<b>Subtotal</b>		<b>16,778.6</b>	<b>8,538.5</b>	<b>212.5</b>	<b>7,287.5</b>	<b>269.3</b>	<b>470.8</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>2</b>	<b>5</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Increase Interagency Receipt Authorization</b>												
Inc		363.4	164.6	0.0	198.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		363.4										

Two positions, a Data Communication Specialist II (05-?004) and a Micro/Network Technician II (05-2074), both located in Anchorage, are being transferred to this component to consolidate data processing resources. Interagency receipt authorization is being added to collect costs for these positions as well to cover a portion of the DOA/ ITG networking chargeback increase.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change CIP Funding to Interagency Receipt Authorization												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.7										
1061 CIP Rcpts		-87.7										

The Capital Improvement Project for Worker's Compensation has been completed and CIP receipt authorization is being removed from the Data Processing budget. The interagency receipt authorization is needed to recover costs associated with maintenance of the Worker's Compensation system and the development of other systems. The interagency receipts will provide continued support to departmental programs.

#### Transfer Federal Authorization from JTPA

	Trin	225.6	0.0	0.0	0.0	0.0	0.0	225.6	0.0	0	0	0
1002 Fed Rcpts		225.6										

Four new federally funded positions have been transferred to this component, they are required for Network operations, Database services, and Programming support. The positions are be a MicroNetwork Specialist I (07-4543) , a Data Communications Specialist I (07-3057), a Systems Programmer II (Database) (07-5518), and an Analyst Programmer V (07-5535). The Data Communications Specialist I will be located in Anchorage and the other postions will be located in Juneau. These positions will be used to accomplish specific tasks at the request of federal programs in the Employment Security division. (See related transaction)

Surplus federal authorization is available from the JTPA component due to unrealized federal receipts.

#### Transfer Position from Vocational Rehabilitation Administration

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A position PCN 05-7004 is being transferred from the Vocational Rehabilitation Administration component to consolidate data processing resources. The position will be reclassified to a Data Communication Spec II and the cost of the position will be allocated across all programs being supported. (See related transaction)												

#### Transfer Position from the Labor Market Information Component

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant position (07-5535) is being transferred from the Labor Market Information component. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to an Analyst Programmer V and will provide support to the federal programs in the Employment Security Division. (See related transaction)												

#### Transfer Position from the Workers' Compensation Component

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant position (07-3057) is being transferred from the Workers' Compensation component. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to a full time Data Communications Spec I and will provide support to the federal programs in the Employment Security Division. (See related transaction)												

#### Transfer Position from the Mechanical Inspection Component

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant position (07-4543) is being transferred from the Mechanical Inspection component. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to an Micro/Network Spec I and will provide support to the federal programs in the Employment												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Security Division. (See related transaction)												
Transfer Position from the Unemployment Insurance Component												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant position (07-5518) is being transferred from the Unemployment Insurance component. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to an Systems Programmer II and will provide support to the federal programs in the Employment Security Division. (See related transaction)												
Transfer Position from Client Services												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Micro/Network Tech II position (05-2074) is being transferred from the Client Services component to consolidate data processing resources. Costs of the position will be allocated across all programs being supported. (See related transaction)												
Realignment to anticipated expenditures												
LIT	0.0	38.2	-25.0	33.6	-6.3	-40.5	0.0	0.0	0.0	0	0	0
Miscellaneous line item transfers of both federal funds and interagency receipts due to the addition of personal services costs and increased contractual due to networking chargeback. Costs were offset by reduced travel and commodities costs. Equipment savings were realized by eliminating costs from Windows Terminal servers purchased in the prior year.												
Line Item Transfer of Authorization from JTPA												
LIT	0.0	225.6	0.0	0.0	0.0	0.0	-225.6	0.0	0.0	0	0	0
Line item transfer of federal authorization received from the Job Training Partnership Act component. The authorization was transferred to this component to support four positions performing grant support activities. This transfer moves the authorization received from the grants line to the personal services line. (See related transaction)												
Delete Non Permanent Positions												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
These positions were created to assist with Y2K projects and are no longer needed.												
Totals		17,367.6	8,966.9	187.5	7,519.9	263.0	430.3	0.0	0.0	125	2	3

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,919.1	2,113.0	66.3	619.3	70.1	50.4	0.0	0.0	38	0	0
1002 Fed Rcpts		1,251.5										
1003 G/F Match		71.2										
1004 Gen Fund		435.7										
1007 I/A Rcpts		1,083.7										
1108 Stat Desig		77.0										
<b>FY1999 Final Authorized</b>												
	Finl Auth	3,437.0	2,570.2	71.7	664.3	78.2	52.6	0.0	0.0	39	0	0
1002 Fed Rcpts		1,251.5										
1003 G/F Match		71.2										
1004 Gen Fund		471.7										
1007 I/A Rcpts		1,564.7										
1053 Invst Loss		0.9										
1108 Stat Desig		77.0										
<b>Subtotal</b>												
		<b>6,356.1</b>	<b>4,683.2</b>	<b>138.0</b>	<b>1,283.6</b>	<b>148.3</b>	<b>103.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,919.1	2,113.0	66.3	619.3	70.1	50.4	0.0	0.0	38	0	0
1002 Fed Rcpts		1,251.5										
1003 G/F Match		71.2										
1004 Gen Fund		435.7										
1007 I/A Rcpts		1,083.7										
1108 Stat Desig		77.0										
<b>Subtotal</b>												
		<b>9,275.2</b>	<b>6,796.2</b>	<b>204.3</b>	<b>1,902.9</b>	<b>218.4</b>	<b>153.4</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Increase Statutory Program Receipts for Workforce Information Council Support</b>												
	Inc	110.0	0.0	15.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		110.0										
Other states will be providing Alaska with funds to cover administrative support for the Workforce Information Council. These statutory receipts will then be transferred to the Ohio State University, the entity performing the administrative support function.												
<b>Increase Statutory Receipt Authority for America's Learning Exchange Contract</b>												
	Inc	22.0	20.0	0.0	1.5	0.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig		22.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Georgia State University is under contract with the Employment and Training Administration (ETA) to coordinate the population of the America's Learning Exchange (ALX) Web site. As a member of the ALX consortium, the component will be contracted to contact short-term training providers in Alaska to encourage providers to list their training on the ALX Web site.												
Termination of Federal NOICC Grant												
1002 Fed Rcpts	Dec	-95.5	-83.0	-4.0	-7.5	-1.0	0.0	0.0	0.0	0	0	0
The National Occupational Information Coordinating Committee (NOICC) federal grant terminates effective July 1,2000. The NOICC grant has funded the development and distribution of occupational information products in Alaska. These products include the development of career information tools for youth and adults, industry-specific occupational analyses, and multiple presentations and workshops designed to inform Alaskans about the use and availability of occupational information. The grant has also funded the Alaska Occupational Information Coordinating Committee (AOICC), a multi-state agency committee that coordinates the dissemination of occupational and career information in Alaska.												
Transfer Position to the Data Processing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant position (07-5535) is being transferred to the Data Processing component. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to an Analyst Programmer V and will provide support to federal programs in the Employment Security Division. (See related transaction)												
Totals		9,311.7	6,733.2	215.3	1,991.9	217.9	153.4	0.0	0.0	114	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,478.7	1,952.9	43.0	224.3	53.0	0.9	204.6	0.0	35	3	0
1004 Gen Fund		2,403.8										
1005 GF/Prgm		29.9										
1007 I/A Rcpts		45.0										
FY1999 Final Authorized												
	Finl Auth	5,363.8	2,122.0	43.0	349.7	62.8	8.4	2,777.9	0.0	39	2	0
1004 Gen Fund		2,455.1										
1005 GF/Prgm		11.4										
1007 I/A Rcpts		39.6										
1031 Sec Injury		2,853.0										
1053 Invst Loss		4.7										
Subtotal 7,842.5 4,074.9 86.0 574.0 115.8 9.3 2,982.5 0.0 74 5 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,478.7	1,952.9	43.0	224.3	53.0	0.9	204.6	0.0	35	3	0
1004 Gen Fund		2,403.8										
1005 GF/Prgm		29.9										
1007 I/A Rcpts		45.0										
Spread Dept Labor Unallocated Reduction												
	Unalloc	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.7										
Correct Conference Committee Position Classification												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This transaction corrects a position classification from part time to full time by the Conference Committee. The position was deleted as the result of a funding reduction by the Conference Committee. (See related transaction)												
Position Deletion as a Result of Funding Reduction												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was deleted as the result of a funding reduction by the Conference Committee. (See related transaction)												
Line Item Transfer from Personal Services to Contractual and Equipment												
	LIT	0.0	-26.5	0.0	20.0	0.0	6.5	0.0	0.0	-1	1	0
In order to accomodate the following funding requirements, PCN 07-3023 a Workers Compensation Officer I and PCN 07-3057 an Administrative Clerk II have been changed from full time (9.6 months) to part time (6 months) and PCN 07-3030 a Workers Compensation Officer II has been changed from part time (6 months) to full time (9.6 months). The component anticipates being able to maintain its workload with these changes.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Contractual funds are required to cover anticipated data processing maintenance costs for the new Workers' Compensation Information Handling system during FY00 at a cost of 15.0. Another 5.0 is required to cover the cost of the medical fee schedule update which this component is required to make available to interested parties.												
Funds are being transferred to the Equipment line to enable the component to replace some older computers which are currently in use. A number of these computers are previous models which do not efficiently handle today's level of technology and information. Moving 6.5 to the equipment line will increase this line to 7.4, allowing the replacement of some of the oldest computers which are failing.												
	Subtotal	10,284.5	5,964.6	129.0	818.3	168.8	16.7	3,187.1	0.0	107	8	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Position to the Data Processing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A vacant position (07-3057) is being transferred from the Workers' Compensation component. The position is available for transfer due to a lack of funding to support it. The position will be reclassified to a full time Data Communications Spec I and will support, and be funded by, federal programs in the Employment Security Division.												
	Totals	10,284.5	5,964.6	129.0	818.3	168.8	16.7	3,187.1	0.0	107	7	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,858.9	160.8	2.0	73.1	5.2	8.0	2,609.8	0.0	3	0	0
1007 I/A Rcpts		5.9										
1031 Sec Injury		2,853.0										
	Subtotal	2,858.9	160.8	2.0	73.1	5.2	8.0	2,609.8	0.0	3	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,858.9	160.8	2.0	73.1	5.2	8.0	2,609.8	0.0	3	0	0
1007 I/A Rcpts		5.9										
1031 Sec Injury		2,853.0										
Line Item Transfer from Personal Services To Travel												
	LIT	0.0	-0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
An update of employer benefit rates has resulted in an excess of funds in the Personal Services line which is being transferred to the Travel line to allow this program to accomplish the goal of meeting with various industry representatives.												
	Subtotal	5,717.8	321.1	4.5	146.2	10.4	16.0	5,219.6	0.0	6	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Interagency Receipts												
	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
Interagency Receipts are being reduced due to one employee, frozen at a higher rate of pay, retiring and being replaced at a lower rate of pay. This position provides general administrative assistance to the Workers' Compensation component. See related transaction (Transfer Personal Services to Contractual).												
Transfer Personal Services to Contractual												
	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Increased Contractual funds are required to accomplish program specific enhancements of database and reporting. Personal Services funds are available for transfer due to one employee, frozen at a higher rate of pay, retiring and being replaced at a lower rate of pay. See related transaction (Reduce Interagency Receipts).												
	Totals	5,716.6	313.1	4.5	153.0	10.4	16.0	5,219.6	0.0	6	0	0



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1032 Fish Fund	Breakout	1,301.0	139.3	22.3	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
FY1999 Final Authorized												
1032 Fish Fund	Finl Auth	1,301.0	143.5	18.1	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
Subtotal		2,602.0	282.8	40.4	180.6	11.4	8.0	2,078.8	0.0	6	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1032 Fish Fund	Breakout	1,301.0	139.3	22.3	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
Line Item Transfer from Personal Services to Travel												
	LIT	0.0	-2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
As a result of turnover, a new Project Coordinator (PCN 07-1026) is being hired at a lower step than previously budgeted resulting in a surplus in the Personal Services line. The surplus funds are being transferred to the Travel line to allow the new Program Coordinator to accomplish the goal of meeting with various fishing organizations and providers around the state.												
Subtotal		3,903.0	419.6	65.2	270.9	17.1	12.0	3,118.2	0.0	9	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Travel to Personal Services												
	LIT	0.0	6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Personal Services funds are required to reflect anticipated costs. Savings associated with the replacement of the Project Coordinator at a lower pay range were not realized as originally anticipated. Travel funds are available for transfer based on past program expenditures.												
Totals		3,903.0	426.2	58.6	270.9	17.1	12.0	3,118.2	0.0	9	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,365.1	1,087.1	54.5	196.5	23.1	3.9	0.0	0.0	21	0	0
1004 Gen Fund		1,343.5										
1007 I/A Rcpts		21.6										
FY1999 Final Authorized												
	FnI Auth	1,392.5	1,112.6	40.0	218.4	14.6	6.9	0.0	0.0	22	0	0
1004 Gen Fund		1,368.0										
1007 I/A Rcpts		21.6										
1053 Invst Loss		2.9										
Subtotal												
		2,757.6	2,199.7	94.5	414.9	37.7	10.8	0.0	0.0	43	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,365.1	1,087.1	54.5	196.5	23.1	3.9	0.0	0.0	21	0	0
1004 Gen Fund		1,343.5										
1007 I/A Rcpts		21.6										
Subtotal												
		4,122.7	3,286.8	149.0	611.4	60.8	14.7	0.0	0.0	64	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals												
		4,122.7	3,286.8	149.0	611.4	60.8	14.7	0.0	0.0	64	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,681.3	1,278.0	130.2	285.3	23.3	0.7	0.0	-36.2	20	0	0
1004 Gen Fund		515.1										
1005 GF/Prgm		755.7										
1007 I/A Rcpts		410.5										
FY1999 Final Authorized												
	FnI Auth	1,836.1	1,357.2	130.2	301.6	24.4	22.7	0.0	0.0	22	0	0
1004 Gen Fund		663.8										
1005 GF/Prgm		741.7										
1007 I/A Rcpts		429.5										
1053 Invst Loss		1.1										
Subtotal												
		3,517.4	2,635.2	260.4	586.9	47.7	23.4	0.0	-36.2	42	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,681.3	1,278.0	130.2	285.3	23.3	0.7	0.0	-36.2	20	0	0
1004 Gen Fund		515.1										
1005 GF/Prgm		755.7										
1007 I/A Rcpts		410.5										
Distribute Mechanical Inspection Miscellaneous Reduction & Delete Position												
	Misadj	0.0	-36.2	0.0	0.0	0.0	0.0	0.0	36.2	-1	0	0
A full time Administrative Clerk II position (PCN 07-4506) is being deleted to align staffing with authorized funding after application of the legislative miscellaneous reduction of \$36.2 to personal services.												
Spread Dept Labor Unallocated Reduction												
	Unalloc	-50.0	-35.2	-14.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Transfer Blasters, Painters and Asbestos Certification Training Programs to Occ Safety & Health												
	Trout	-86.7	-40.6	0.0	-45.5	-0.6	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-86.7										

Transfer the Blasters, Painters and Asbestos Certification programs from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component of the Labor Standards & Safety BRU. Funding in the amount of \$86.7 of general fund program receipts authorization is being transferred with the programs. Receipts are collected from program fees for services.

One full time position, an Administrative Clerk III (PCN 07-1212) is also being transferred, the position collects the receipts, logs in applications and licensing information, and provides support to OSH program staff in processing and tracking the training program applications.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In 1996 these programs were moved from OSH to MI to consolidate all the Division of Labor Standards & Safety licensing activities into one component, thus simplifying the licensing process and making it more convenient for the applicants to apply for their certificates. However, this transfer has caused some internal and external confusion as to who is responsible for oversight of the training programs and review of the applications. This transfer will separate into OSH the responsibility for review, approval and licensing of the blaster, asbestos and painters certification programs thus making it clearer to all concerned.												
	Subtotal	5,062.0	3,801.2	375.8	826.7	70.4	24.1	0.0	-36.2	59	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increase I/A Receipts (Joint Pipeline Office Safety/Electrical Oversight)												
	Inc	7.5	5.9	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.5										
Increase funding for the safety and electrical liaisons for JPO. This increase in I/A receipts will bring the I/A in line with actual personal services and contractual services costs to keep the oversight activity at the current levels.												
Decrease I/A receipts (OSH Internal Auditor)												
	Dec	-5.3	-4.9	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.3										
Internal auditor function no longer required because of the new monitoring activities by both state OSH and federal OSHA staff under the Annual Performance Plan and the Five-Year Strategic Plan.												
Transfer Position to the Data Processing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant position (07-4543) is being transferred to Data Processing. The position is available for transfer due to a lack of funding to support it. The federally funded position will be reclassified to an Micro/Network Spec I and will provide support to the federal programs in the Employment Security Division.												
	Totals	5,064.2	3,802.2	375.8	827.9	70.4	24.1	0.0	-36.2	58	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,931.4	2,231.9	161.3	474.9	57.7	5.6	0.0	0.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		1,131.1										
1007 I/A Rcpts		23.1										
FY1999 Final Authorized												
	Enl Auth	2,945.4	2,220.5	195.5	493.1	32.3	4.0	0.0	0.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		1,145.1										
1007 I/A Rcpts		23.1										
Subtotal												
		5,876.8	4,452.4	356.8	968.0	90.0	9.6	0.0	0.0	72	0	0

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,931.4	2,231.9	161.3	474.9	57.7	5.6	0.0	0.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		1,131.1										
1007 I/A Rcpts		23.1										
<b>Transfer Blasters, Painters and Asbestos Certification Training Programs from Mechanical Inspection</b>												
	Trin	86.7	40.6	0.0	45.5	0.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		86.7										

Transfer the Blasters, Painters and Asbestos Certification programs from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component of the Labor Standards & Safety BRU. Funding in the amount of \$86.7 of general fund program receipts authorization is being transferred with the programs. Receipts are collected from program fees for services.

One full time position, an Administrative Clerk III (PCN 07-1212) is also being transferred, the position collects the receipts, logs in applications and licensing information, and provides support to OSH program staff in processing and tracking the training program applications.

In 1996 these programs were moved from OSH to MI to consolidate all the Division of Labor Standards & Safety licensing activities into one component, thus simplifying the licensing process and making it more convenient for the applicants to apply for their certificates. However, this transfer has caused some internal and external confusion as to who is responsible for oversight of the training programs and review of the applications. This transfer will separate into OSH the responsibility for review, approval and licensing of the blaster, asbestos and painters certification programs thus making it clearer to all concerned.

#### Position Deletion

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This component has to absorb approximately \$40.0 in salary increases resulting from a reclassification of the Safety Compliance Officer job class. As a result of the increased personal services costs, PCN 07-2015, a Safety Compliance Officer position in Juneau, will be deleted. This position has been held

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
vacant since 1997 due to a lack of funding and its deletion should not impact program operations.												
	Subtotal	8,894.9	6,724.9	518.1	1,488.4	148.3	15.2	0.0	0.0	108	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increase I/A Receipts												
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
The RSA for personal services expenditures for supervisory oversight from the Alaska Safety Advisory Council to Occupational Safety and Health will be increased by 0.2 in the contractual line for associated indirect costs.												
Decrease IA Receipts (Asbestos Management Services)												
	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -10.0												
The Asbestos Abatement, Hazardous Paint and Explosive Handlers Certificate of Fitness program was moved to the Occupational Safety and Health component during the FY 2000 budget reconciliation. Funding for oversight of the program was transferred from the Mechanical Inspection component at that time.												
Transfer from Contractuals to Personal Services												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
There were two position reclassifications within the component. The Chief position (PCN 07-2038) was reclassified from a range 21 to a range 23. The Administrative Assistant position (PCN 07-2020) range 13, was reclassified to an Administrative Manager I position range 15. Occupational Safety Compliance Officers also received an approximate 6.25% increase in PS due to the LTC classification study, and were upgraded from wage grade 50 to wage grade 49. These increases cannot be absorbed without a line item transfer from contractual services. There will be a reduction in expenditures in contractuals due to the RIP expense from previous years being completed and no further RIP expenditures anticipated.												
Correction to previous line item adjustment												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
During the FY 2000 budget reconciliation, the Asbestos Abatement, Hazardous Materials and Explosive Handlers Certificate of Fitness program was transferred to the Occupational Safety and Health component. At the time of transfer, a reimbursable services agreement for oversight of the program was in place, which caused the contractual services line to be overstated and the personal services line to be understated after the transfer. This line item transfer is needed to align the funding with program expenditures.												
	Totals	8,885.1	6,739.9	518.1	1,463.6	148.3	15.2	0.0	0.0	108	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1005 GF/Prgm	Breakout	106.7	33.7	8.7	49.3	15.0	0.0	0.0	0.0	0	1	0
FY1999 Final Authorized												
1005 GF/Prgm	Enl Auth	91.7	33.9	7.7	42.8	7.1	0.2	0.0	0.0	0	1	0
Subtotal												
		198.4	67.6	16.4	92.1	22.1	0.2	0.0	0.0	0	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1005 GF/Prgm	Breakout	106.7	33.7	8.7	49.3	15.0	0.0	0.0	0.0	0	1	0
Line Item Transfer from Supplies to Personal Services												
	LIT	0.0	0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
Historically overtime is necessary to ensure all preliminary work is completed prior to the begining of the annual Governor's Safety & Health Conference. Because the incumbent is required to be present during conference set up and the first day of the conference, which is scheduled on a state holiday, the need for overtime has increased.												
Subtotal												
		305.1	102.0	25.1	141.4	36.4	0.2	0.0	0.0	0	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals												
		305.1	102.0	25.1	141.4	36.4	0.2	0.0	0.0	0	3	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	16,881.1	11,362.7	248.3	4,276.2	251.1	392.8	350.0	0.0	167	65	0
1002 Fed Rcpts		16,537.8										
1007 I/A Rcpts		343.3										
FY1999 Final Authorized												
	Enl Auth	17,480.8	11,989.7	244.4	4,165.5	225.4	460.8	395.0	0.0	175	76	0
1002 Fed Rcpts		17,112.2										
1007 I/A Rcpts		368.6										
Subtotal												
		34,361.9	23,352.4	492.7	8,441.7	476.5	853.6	745.0	0.0	342	141	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	16,881.1	11,362.7	248.3	4,276.2	251.1	392.8	350.0	0.0	167	65	0
1002 Fed Rcpts		16,537.8										
1007 I/A Rcpts		343.3										
Change Positions from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change three permanent part time positions to permanent full time; PCN's 07-5238 Admin Clerk III, 07-5835 Unemployment Insurance Specialist II, and 07-5850 Employment Security Specialist IB. These positions, one each from the Anchorage UI Appeals, Juneau UI Support and the Juneau UI Call Center were moved to full time status due to increases and/or re-distribution in workload. Positions are funded by the UI Grant.												
Transfer a Position to the Job Training Partnership Act Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a position to the Job Training Partnership Act Component; PCN 07-5355 Assistant Director Employment Security. Upon passage of HB40-Executive Branch Reorg during the 1999 Legislature, multiple programs were transferred to the Department of Labor & Workforce Development, Employment Security Division. This required reclassifying and transferring an existing PCN to establish an Assistant Director position to oversee the new programs. The new programs include the Job Training Parnership Act (JTPA), the State Training and Employment Program (STEP), Vocational Counseling and Adult Basic Education (ABE). This position is currently funded from the Training and Building (T&B) Fund.												
Transfer Positions to the Employment Services Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Transfer positions to the Employment Services component; PCN's 07-N032 Student Intern I, 07-5688 Administrative Clerk I, 07-5750 Accounting Technician II, and 07-5672 Accounting Technician II. In the FY2000 budget request, a number of positions were moved from the Unemployment Insurance (UI) component to the Employment Services (ES) component. The primary reason for the move was to simplify the accounting for multi-funded positions across two components. PCN 07-5750 and PCN 07-5672 are being moved to the ES component from the UI component for the same reason. PCN 07-N032 is a student intern position which was utilized by the ES program rather than the UI program as originally anticipated. PCN 07-5688, an Admin Clerk in Fairbanks, was needed due to increasing clerical demands - a vacant unutilized PCN was transferred from the UI program. These positions are funded by the federal Wagner-Peyser grant.												



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>Delete College Intern Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete college intern (PCN 07-N031) position. Position unutilized and therefore deleted.												
<b>Add UI Call Center Positions &amp; Related Line Item Transfer</b>												
	LIT	0.0	239.3	0.0	-239.3	0.0	0.0	0.0	0.0	8	0	0
This is a request to establish 8 additional Employment Security IB positions in the Juneau Unemployment Insurance call centers (07-#046, 07-#047, 07-#048, 07-#049, 07-#050, 07-#060, 07-#061, and 07-#062). Over the last four annual budget cycles, there was a major effort to more realistically reflect the needed level of positions necessary to operate the programs in the Employment Security Division, particularly in the Unemployment Insurance Program. Across all division budget components, ESD has deleted approximately 106 positions since FY95. Due to changes and reorganization of UI operations at that time, the division found they had an excess of budgeted positions. There was a significant reduction applied to the number of positions in the UI budget component . While this has had a number of benefits, we have reached the level that filling virtually any vacancy requires a level of creativity in switching positions from cost center to cost center and reclassifying as necessary. It has recently become necessary to "double-fill" positions in the UI Call Centers for extended periods of time in order to hire replacements far enough in advance of announced retirements to allow sufficient training time. The standard training period for new claims processing staff is three months of classroom training followed by three months of closely mentored "OJT."												
Claims processing staff are closely funded through the UI grant, contingent on claims load. An increase in the statewide average unemployment rate from this year's 5.9% to just 6.9% would represent an increase in claims workload of over 15%. This would require the hiring of 10-15 more front line staff (ESS IA/B's) just to keep current with the workload increase.												
These positions will be filled only as needed to promptly respond to an increase in unemployment claims activity at which time they would be funded by automatic workload driven increases in the UI grant.												
A line item transfer to personal services is necessary to adequately fund the adjustments and additions reflected in the other change records. Contractual services is reduced in the data processing professional services area due to the passage of the capital budget for UI tax redesign. The costs in the operating budget are expected to be reduced as a result.												
<b>Line Item Transfer from Contractual Services to Grants</b>												
	LIT	0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
The grants line item was increased in anticipation of increased costs to the Trade Readjustment Act (TRA) program due to the significant layoffs in the oil industry over the past year. Contractual services is reduced in the data processing professional services area due to the passage of the capital budget for UI tax redesign. The costs in the operating budget are expected to be reduced as a result.												
<hr/>												
	<b>Subtotal</b>	<b>51,243.0</b>	<b>34,954.4</b>	<b>741.0</b>	<b>12,328.6</b>	<b>727.6</b>	<b>1,246.4</b>	<b>1,245.0</b>	<b>0.0</b>	<b>516</b>	<b>201</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Federal Authorization from JTPA</b>												
	Trin	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts 1,400.0												

Transfer Federal Authorization from the Job Training Partnership Act (JTPA) component to the Unemployment Insurance (UI) component. The increase in federal authorization in the UI component is necessary to fully expend available UI grant funds. The component has seen growth in overhead/contractual services costs in response to automated system upgrades such as the telephonic voice response system for the UI benefits claimants.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funds are available in the JTPA component due to unrealized federal funding.												
Transfer PCN from ES Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 07-5689 from Employment Service (ES) component due to a reassignment of duties. This position originally had a combined responsibility for UI financial reporting and other budget development activities. This position was reassigned responsibility for overall UI program and performance reporting requiring the move to the UI component. The former duties were absorbed by existing staff in the ES component.												
Transfer Trade Readjustment Allowance (TRA) Grants to ES												
	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts -500.0												
Transfer TRA Grants to the Employment Service (ES) component. The Trade Readjustment Allowance (TRA) federal grant program provides additional assistance to workers who have lost their jobs due to increased imports. This is accomplished by providing allowances upon exhaustion of unemployment insurance benefits. These funds are moved to the Employment Services component in FY2001 to consolidate employment services grant funds and efforts in support of workers laid off from their jobs.												
Transfer PCN to the Data Processing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant position (07-5518) is being transferred to the Data Processing component. The position is available for transfer due to a lack of funding to support it. The position will be reclassified to an Systems Programmer II and will support, and be funded by, federal programs in the Employment Security Division.												
Realignment to anticipated expenditures												
	LIT	0.0	277.2	20.0	1,022.8	40.0	40.0	-1,400.0	0.0	0	0	0
Line item transfer to better align authorization with anticipated expenditures.												
Change position status from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Miscellaneous Position Adjustments - status change of PCN 07-5824 from permanent full time (PFT) to permanent part time (PPT) to align with expected workload. Due to a reallocation of UI call center duties, this position was changed from a permanent full time to a permanent part time position.												
Totals 52,143.0 35,231.6 761.0 13,351.4 767.6 1,286.4 745.0 0.0 515 202 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Alaska Work Programs (331)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Enl Auth	1,866.9	1,567.2	15.0	274.7	5.0	5.0	0.0	0.0	28	0	0
1003 G/F Match		124.4										
1007 I/A Rcpts		1,742.5										
	Totals	1,866.9	1,567.2	15.0	274.7	5.0	5.0	0.0	0.0	28	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>HB 40 Transfer from Dept Education - Adult Basic Education</b>												
HB40		2,386.8	92.4	5.8	14.0	2.5	0.0	2,272.1	0.0	1	0	0
1002 Fed Rcpts		650.0										
1004 Gen Fund		1,736.8										
<b>Add New ABE GED Certification Clerk and Related Line Item Transfer</b>												
LIT		0.0	19.6	1.7	90.8	3.4	12.0	-127.5	0.0	1	0	0
Add New ABE GED Certification Clerk and Related Line Item Transfer; PCN 07-#001.												
Establish Admin Clerk III position (PCN 07-#001) to maintain GED retrieval system and provide general clerical support to the Adult Basic Education (ABE) program.												
HB40-Executive Branch Reorg transferred the ABE program to the Department of Labor & Workforce Development, Employment Security Division from the Department of Education effective July 1, 1999. Prior to the reorganization, clerical support was provided by staff not transferred in the reorganization. A line item transfer was required to fund the cost of the position and other operating expenses. Existing federal and general fund dollars were redistributed to fund the new position.												
<b>Change Line Item Fund Source Distribution</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust fund source distribution to more accurately reflect the anticipated distribution of costs.												
<b>Subtotal</b>		<b>2,386.8</b>	<b>112.0</b>	<b>7.5</b>	<b>104.8</b>	<b>5.9</b>	<b>12.0</b>	<b>2,144.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Realignment to anticipated expenditures</b>												
LIT		0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0	0	0
Line item transfer to align with anticipated expenditures.												
<b>Totals</b>		<b>2,386.8</b>	<b>112.0</b>	<b>7.5</b>	<b>111.8</b>	<b>5.9</b>	<b>5.0</b>	<b>2,144.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Work Services (2341)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,720.1	1,420.4	15.0	274.7	5.0	5.0	0.0	0.0	26	0	0
1003 G/F Match		130.9										
1007 I/A Rcpts		1,589.2										
FY1999 Final Authorized												
	Enl Auth	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 1,720.1 1,420.4 15.0 274.7 5.0 5.0 0.0 0.0 26 0 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,720.1	1,420.4	15.0	274.7	5.0	5.0	0.0	0.0	26	0	0
1003 G/F Match		130.9										
1007 I/A Rcpts		1,589.2										
Line Item Transfer from Personal Services to Contractual Services												
	LIT	0.0	-25.3	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual services to align with minimum vacancy requirements and adjustments due to unrealized interagency funding.												
Subtotal 3,440.2 2,815.5 30.0 574.7 10.0 10.0 0.0 0.0 52 0 0												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals 3,440.2 2,815.5 30.0 574.7 10.0 10.0 0.0 0.0 52 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Job Training Partnership Act (1180)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
Breakout		14,361.4	611.1	128.5	1,492.7	17.1	75.0	12,037.0	0.0	10	0	1
1002 Fed Rcpts		14,234.6										
1004 Gen Fund		26.5										
1005 GF/Prgm		43.7										
1007 I/A Rcpts		56.6										
<b>Transfer Position from Community Development Assistance Component</b>												
Trin		46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.6										
Transfer position and related federal authorization from Community Development Assistance Component; PCN 21-3106, Project Assistant. The transfer aligns with an organizational change moving a Project Assistant position from the Director's Office (deleted with HB40-Executive Branch Reorg) into the JTPA offices and corresponding budget. This position is involved in the JTPA dislocated workers program, JTPA policy and procedures guide development and Workforce Investment Act plan development.												
<b>HB40 (Executive Branch Reorganization) Position Transfer Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Change Record entitled "Breakout Conference Committee" identified HB40 (Executive Branch Reorg) position transfers of the Job Training Partnership Act component included ten permanent full time and one non-perm positions. The original FY2000 JTPA component budget request only included the ten full time positions. The non-perm was not included in the original budget request. This is an adjusting transaction to delete the non-perm not included in the original FY2000 budget request.												
<b>Transfer a Position from the Unemployment Insurance Component</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Position from the Unemployment Insurance Component; PCN 07-5355, Assistant Director Employment Security. Upon passage of HB40 (Executive Branch Reorg) during the 1999 Legislature, multiple programs were transferred to the Department of Labor & Workforce Development, Employment Security Division. This required reclassifying and transferring an existing PCN to establish an Assistant Director position to oversee the new programs. The new programs include the Job Training Partnership Act (JTPA), the State Training and Employment Program (STEP), Vocational Counseling and Adult Basic Education (ABE).												
<b>Add New Long Term Non-Perms for the Federal JTPA PEER Worker Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	22
Add New Long Term Non-Perms for the federal JTPA PEER Worker Program; 07#012 Project Assistant-Dillingham, 07#013 Admin Clerk III-Anchorage, 07#014 Project Assistant-Bethel, and Community Devel Spec I's as follows - 07#015-Akiachak, 07#016-Alakanuk, 07#017-Chevak, 07#018-Kipnuk, 07#019-Illiamna, 07#020-Chignik Lake, 07#021-Togiak, 07#022-Dillingham, 07#023-Dillingham, 07#024-King Salmon, 07#025-Kipnuk, 07#026-St. Mary's, 07#027-Pilot Station, 07#028-Chignik Lagoon, 07#029-Dillingham, 07#030-Nondalton, 07#031-Togiak, 07#032-King Salmon, 07#033-Bethel.												
Federal Job Training Partnership Act (JTPA) Title III Displaced Worker funding for rapid response to industry layoffs or declining economic conditions impacting local job opportunities was made available in response to Yukon-Kuskokwim and Bristol Bay fishing disaster which occurred during the 1997 and 1998 seasons. These funds were made available to hire and train local residents to assist in providing information to displaced workers. These workers												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Job Training Partnership Act (1180)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
specifically provide; 1) information to people in search of a new job or career, 2) help make public programs and services more accessible, and 3) assist in identifying and overcoming roadblocks commonly impacting people faced with making difficult career choices.												
Line Item Transfer to Fund New and Transferred Positions												
	LIT	0.0	1,136.9	0.0	0.0	0.0	0.0	-1,136.9	0.0	0	0	0
Line Item Transfer to Fund New and Transferred Positions (See Other Related Change Records) - The transfer from grants line item to personal services is predominately a shift of federal Job Training Partnership Act (JTPA) Title III Displaced Worker funding. This funding is for rapid response to industry layoffs or declining economic conditions impacting local job opportunities. Historically, most of these funds are distributed through a grant award process. However, in establishing the JTPA PEER Worker Program, it was decided to establish and hire long term non-perms in response to Yukon-Kuskokwim and Bristol Bay fishing disaster which occurred during the 1997 and 1998 seasons. These funds were made available to hire and train local residents to assist in providing information to displaced workers. These workers specifically provide; 1) information to people in search of a new job or career, 2) help make public programs and services more accessible, and 3) assist in identifying and overcoming roadblocks commonly impacting people faced with making difficult career choices.												
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	Subtotal	14,408.0	1,794.6	128.5	1,492.7	17.1	75.0	10,900.1	0.0	12	0	22
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Federal Authorization to Employment Services												
	Trout	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1002 Fed Rcpts		-1,025.0										
Transfer Federal Authorization to the Employment Service (ES) component. The increase in federal authorization is necessary to accommodate available federal grant funds. The component has seen the addition of new federal grants due to the effort to solicit alternative funding to offset some reduction in the federal grant programs historically having a long duration in this component. The grants line item is increased due to increasing funding levels in the components three grant programs, NAFTA, TAA and TRA, in response to significant industry layoffs.												
Funds are available in the JTPA component due to unrealized federal funding.												
Transfer Federal Authorization to Unemployment Insurance												
	Trout	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts		-1,400.0										
Transfer Federal Authorization to the Unemployment Insurance (UI) component. The increase in federal authorization in the UI component is necessary to fully expend available UI grant funds. The component has seen growth in overhead/contractual services costs in response to automated system upgrades such as the telephonic voice response system for the UI benefits claimants.												
Funds are available in the JTPA component due to unrealized federal funding.												
Transfer Federal Authorization to Data Processing												
	Trout	-225.6	0.0	0.0	0.0	0.0	0.0	-225.6	0.0	0	0	0
1002 Fed Rcpts		-225.6										

Four new federally funded positions have been transferred to the Data Processing component, they are required for Network operations, Database

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Job Training Partnership Act (1180)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
services, and Programming support. The positions are be a MicroNetwork Specialist I (07-4543) , a Data Communications Specialist I (07-3057), a Systems Programmer II (Database) (07-5518), and an Analyst Programmer V (07-5535). The Data Communications Specialist I will be located in Anchorage and the other postions will be located in Juneau. These positions will be used to accomplish specific tasks at the request of federal programs in the Employment Security division. This transfer of authorization will allow the component to receive funds from the federal grants.												
Surplus federal authorization is available from the JTPA component due to unrealized federal receipts.												
Transfer Federal Authorization to Management Services												
1002 Fed Rcpts	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer Federal Authorization to the Employment Service (ES) component. The increase in federal authorization is necessary to adequately spend available federal grant funds. The component has seen the addition of new federal grants due to the effort to solicit alternative funding for reductions in the traditional federal grant programs. Also, the federal authorization is increased due to growth in the three grant programs (NAFTA, TAA and TRA) in response to significant industry layoffs.												
Funds are available in the JTPA component due to unrealized federal funding.												
Correction - return funds transferred from Community Dev. Assist. Component												
1002 Fed Rcpts	Trout	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correction to transferred federal authorization from Community Development Assistance Component.												
Realignment to anticipated expenditures												
	LIT	0.0	56.8	0.0	0.0	0.0	0.0	-56.8	0.0	0	0	0
A line item transfer to align authorization with anticipated expenditures.												



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Statewide Service Delivery (1178)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
Breakout		12,417.5	1,863.4	232.9	592.7	49.5	101.3	9,577.7	0.0	31	1	5
1002 Fed Rcpts		8,693.0										
1004 Gen Fund		467.7										
1007 I/A Rcpts		3,256.8										
<b>Spread Dept C&amp;RA Unallocated Reduction</b>												
Unalloc		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										
<b>Add New Long Term Non-Perm Welfare to Work Positions with Line Item Transfer</b>												
LIT		0.0	263.6	0.0	0.0	0.0	0.0	-263.6	0.0	0	0	8
Add New Long Term Non-Perm Welfare to Work Positions with Line Item Transfer; 07#002 Community Devel Spec I-Kodiak, 07#003 Community Devel Spec I-Kenai/Soldotna, 07#004 Community Devel Spec I-Kenai/Soldotna, 07#005 Community Devel Spec II-Fairbanks, 07#006 Community Devel Spec I-Fairbanks, 07#007 Community Devel Spec I-Fairbanks, 07#034 Community Devel Spec I-Fairbanks, 07#035 Community Devel Spec I-Fairbanks. These positions are established to provide comprehensive case management services to Alaska Temporary Assistance Program (ATAP) clients. The goal is to move clients into employment, to increase duration on employment and to increase the earnings of those employed. Additional goals include assisting families to move from dependency on ATAP toward economic self sufficiency. Funding provided by federal Welfare to Work grant through a reimburseable services agreement from the DHSS/Division of Public Assistance.												
Line item transfer to personal services to cover cost of hiring the long term non-perm positions. Grant line item funds are available since the original request for interagency dollars did not anticipate the use of long term non-perms as an alternative to grantee agencies. Generally, long term non-perms were needed where grantee agencies were not available.												
<b>Change Position Status From Full Time to Non-Perm</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change position status from full time to non-perm; PCN 21?004 Community Devel Spec II. This position was a new position request for permanent full time in the FY2000 budget submission - when the position was established it was decided to change the position to a long term non-perm position consistent with the other positions established in support of the Welfare to Work activities - see other related change record in this component.												
<b>Add New Positions with Related Line Item Transfer</b>												
LIT		0.0	155.8	0.0	0.0	0.0	0.0	-155.8	0.0	0	0	4
Add one Employment Counselor I position, PCN 07-#051. Given the recent employment downturn int the oilfield occupations, especially in the Anchorage and railbelt areas, we anticipate the need to increase services for laid off workers from this industry. Current staffing capacity may not be able to meet this increased demand. Federal funds under the JTPA Title III program are available to support this additional service.												
Add two Community Devel Spec I positions (PCN 07-#052-Anchorage and 07-#053-Kenai). Job Training Case management services for laid off oilfield industry workers (as mentioned above) may also see an increase in demand. Expected concentration of this increased demand will be in Anchorage and the Kenai Peninsula areas, where case management staffing capacity is already stretched.												
Add one Grants Administrator I position (PCN 07-#054-Juneau). With the addition of the Fairbanks Service Delivery Area to the administrative unit for the												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Statewide Service Delivery (1178)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Statewide Service Delivery Area (ASW SDA), there have been no added administrative resources for the central office support unit in Juneau. Given the Departmental transition brought about by HB40 (Executive Branch Reorg), and the planning demands for the upcoming Workforce Investment Act, there is a great strain on the grant management, reporting and oversight functions of the ASW SDA central office unit. Compliance with federal requirements may be jeopardized, and performance may suffer if this need is not addressed. Adequate federal administrative funds should be available to support this needed service.												
Line item transfer to personal services to cover cost of hiring the new positions. There is a negligible impact on the grant line item and is more reflective of the anticipated expenditure levels.												
Subtotal		12,407.8	2,273.1	232.9	592.7	49.5	101.3	9,158.3	0.0	30	1	18
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Realign Line Items with Existing Funding Agreements												
LIT		0.0	42.4	6.5	99.5	19.9	4.8	-173.1	0.0	0	0	0
Realign line items with existing funding agreements and other anticipated distributions of expenditures.												
This redistributes the interagency line item authorization resulting from the welfare to work reimburseable services agreement from the Department of Health & Social Services/Division of Public Assistance. Additionally, a line item adjustment of federal authorization was required to reflect anticipated expenditures in personal services.												
Position Status change from NP to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Both incumbents were converted from non-perm positions to permanent full time positions (07-#073, Community Development Specialist II, Ketchikan; 07-#074, Community Development Specialist II, Fairbanks) in FY2000. This request is to align with the newly established positions.												
A non-perm Community Development Specialist II (21-N051) was established, when the Ketchikan Pulp Company realized significant layoffs in FY98, to assist in manning the Ketchikan Employment Transition Center. Since this occurred, the Department determined that additional long term staff were necessary to continue the employment and training services required in Ketchikan as a result of the significant ongoing adjustments required of the working population.												
The second non-perm Community Development Specialist II (21-N085) was established in FY1999 in Fairbanks when the original welfare to work funding came available. As a result, additional employment and training case management services to WtW clients required establishing the non-perm position. Given the nature of the work, the projected workload and a financial commitment to support these services on a long-term basis, the position was made permanent full time.												
Totals		12,407.8	2,315.5	239.4	692.2	69.4	106.1	8,985.2	0.0	32	1	16

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** One Stop (2154)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>	Breakout	3,000.0	0.0	89.0	1,197.8	9.0	1,704.2	0.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
<b>Transfer Federal Authorization to Employment Services Component</b>	Trout	-1,189.7	0.0	0.0	0.0	0.0	-1,189.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,189.7										
Transfer of federal authorization available in the One Stop Component due to unrealized federal funding. A significant portion of these funds were included in anticipation of a large carry forward of federal grant funds across state fiscal years. Due to a large bulk equipment purchase in FY99, the carry forward was not available to carry into FY00.												
The move of the federal authorization to the Employment Services component was required to provide full funding authorization in line with available federal grant awards. At the time the FY00 budget was prepared, the Employment Services program did not anticipate a significant increase in the Trade Adjustment Assistance (TAA) grant expenditures due to significant layoffs in the oil industry. The increase in expenditures is expected to be approximately \$800,000. Additionally, the ES program recently received an award of grant funds in the amount of \$388,655 for a "Significant Improvement Demonstration Grant for Reemployment Services to UI Claimants."												
See related line item transfers; one for \$800,00 to the grants line item for the TAA program and the second to personal services to fully fund the personal services costs associated with multiple change records involving various position adjustments.												
	<b>Subtotal</b>	<b>1,810.3</b>	<b>0.0</b>	<b>89.0</b>	<b>1,197.8</b>	<b>9.0</b>	<b>514.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Federal One Stop Grant Termination</b>	Dec	-1,810.3	0.0	-89.0	-1,197.8	-9.0	-514.5	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,810.3										
The 3 year federal One Stop grant awarded to facilitate the development of a one stop employment and training system comes to completion effective 6/30/99. No funding will be available from this source effective FY2001.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** State Training Employment Program (1184)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1054 Empl Trng	Breakout	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0	0	0
		4,046.1										
FY1999 Final Authorized												
1054 Empl Trng	Finl Auth	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0	0	0
		4,046.1										
Subtotal												
		8,092.2	0.0	0.0	8,092.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1054 Empl Trng	Breakout	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0	0	0
		4,046.1										
HB 40 Transfer from Dept C&RA - State Training and Employment Program												
1007 I/A Rcpts	HB40	1,512.3	0.0	3.0	86.4	0.0	0.0	1,422.9	0.0	0	0	0
		1,512.3										
Subtotal												
		13,650.6	0.0	3.0	12,224.7	0.0	0.0	1,422.9	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Decrease Interagency Receipt Authority												
1007 I/A Rcpts	Dec	-1,512.3	0.0	-3.0	-86.4	0.0	0.0	-1,422.9	0.0	0	0	0
		-1,512.3										
The 1999 Legislature passed HB40 (Chapter 58, SLA1999) which moved several employment and training related programs to the Department of Labor and Workforce Development effective July 1, 1999. This component is a combination of the State Training & Employment Program (STEP) component in the Department of Labor and Workforce Development and the STEP component transferred from the Department of Community and Regional Affairs.												
The original Department of Labor and Workforce Development STEP component was primarily a mechanism to collect STEP funds as a part of the UI tax assessment of covered employees and a mechanism to transfer those funds by reimburseable services agreement to administering agencies. The STEP component in the Department of Community and Regional Affairs was for the administration and delivery of the employment training activities to the UI claimants.												
When the consolidation of the two components occurred, it included interagency authorization which was used to transfer funds between the original two components. Due to the consolidation, the interagency authorization was not needed therefore it was deleted.												
Redistribution to meet program needs												
	LIT	0.0	0.0	4.5	-1,428.9	1.5	0.0	1,422.9	0.0	0	0	0
The 1999 Legislature passed HB40 (Chapter 58, SLA1999) which moved several employment and training related programs to the Department of Labor and												

The 1999 Legislature passed HB40 (Chapter 58, SLA1999) which moved several employment and training related programs to the Department of Labor and Workforce Development effective July 1, 1999. This component is a combination of the State Training & Employment Program (STEP) component in the Department of Labor and Workforce Development and the STEP component transferred from the Department of Community and Regional Affairs.

The original Department of Labor and Workforce Development STEP component was primarily a mechanism to collect STEP funds as a part of the UI tax assessment of covered employees and a mechanism to transfer those funds by reimburseable services agreement to administering agencies. The STEP component in the Department of Community and Regional Affairs was for the administration and delivery of the employment training activities to the UI claimants.

When the consolidation of the two components occurred, it included interagency authorization which was used to transfer funds between the original two components. Due to the consolidation, the interagency authorization was not needed therefore it was deleted.

#### Redistribution to meet program needs

The 1999 Legislature passed HB40 (Chapter 58, SLA1999) which moved several employment and training related programs to the Department of Labor and

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** State Training Employment Program (1184)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Workforce Development effective July 1, 1999. This component is a combination of the State Training & Employment Program (STEP) component in the Department of Labor and Workforce Development and the STEP component transferred from the Department of Community and Regional Affairs.												
The original Department of Labor and Workforce Development STEP component was primarily a mechanism to collect STEP funds as a part of the UI tax assessment of covered employees and a mechanism to transfer those funds by reimburseable services agreement to administering agencies. The STEP component in the Department of Community and Regional Affairs was for the administration and delivery of the employment training activities to the UI claimants.												
The line item transfer is necessary to realign authorization with expected expenditures. When the consolidation of the two components occurred, it included interagency authorization which was used to transfer funds between the original two components. Due to the consolidation, the interagency authorization was not needed therefore deleted (See other change record). Therefore, STEP authorization was redistributed to cover operating cost to run the STEP program.												
	Totals	12,138.3	0.0	4.5	10,709.4	1.5	0.0	1,422.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Community Development Assistance (2402)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>HB 40 Transfer from Dept C&amp;RA - Community Development Assistance</b>												
	HB40	2,757.2	151.6	151.2	139.3	10.1	5.0	2,300.0	0.0	3	0	0
1002 Fed Rcpts		2,544.0										
1004 Gen Fund		77.5										
1007 I/A Rcpts		65.9										
1108 Stat Desig		69.8										
<b>Transfer a Position to the Job Training Partnership Act Component</b>												
	Trout	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-46.6										
Transfer a position to the Job Training Partnership Act Component; PCN 21-3106 Project Assistant. The transfer aligns with an organizational change moving a Project Assistant position from the Director's Office (deleted with HB40-Executive Branch Reorg) into the JTPA offices and corresponding budget. This position is involved in the JTPA dislocated workers program, JTPA policy and procedures guide development, and Workforce Investment Act plan development.												
<b>Adjust Line Item Fund Source Distribution</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust fund source distribution to more accurately reflect the anticipated distribution of costs												
	<b>Subtotal</b>	<b>2,710.6</b>	<b>105.0</b>	<b>151.2</b>	<b>139.3</b>	<b>10.1</b>	<b>5.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Corporation for National Services Programs to Dept Educ &amp; Early Develop</b>												
	Atrout	-2,757.2	-151.6	-151.2	-139.3	-10.1	-5.0	-2,300.0	0.0	-2	0	0
1002 Fed Rcpts		-2,544.0										
1004 Gen Fund		-77.5										
1007 I/A Rcpts		-65.9										
1108 Stat Desig		-69.8										
The 1999 Legislature passed HB40 (Chapter 58, SLA1999) which moved several employment and training related programs to the Department of Labor and Workforce Development effective July 1, 1999. This component was part of the transfer from the Department of Community and Regional Affairs.												
Subsequently, Administrative Order 185 transferred the State Community Service Commission to the Department of Education and Early Development effective October 1, 1999. Since this component funds the commission, the component was moved to the Department of Education & Early Development.												
<b>Correction to Reverse Funds transferred out to JTPA</b>												
	Trin	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Community Development Assistance (2402)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This is to correct an error of funds transferred out of program.												
Adjust Line Item Fund Source Distribution												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an edit to the previous fund source adjustment to reflect the transfer to Department of Education and Early Development.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,009.2	8,146.0	197.5	1,905.9	139.8	120.0	500.0	0.0	122	26	0
1002 Fed Rcpts		9,570.8										
1007 I/A Rcpts		591.8										
1049 Trng Bldg		572.5										
1108 Stat Desig		274.1										
<b>FY1999 Final Authorized</b>												
	Enl Auth	10,649.1	7,145.2	209.5	2,399.5	140.8	149.7	604.4	0.0	114	29	0
1002 Fed Rcpts		9,127.8										
1007 I/A Rcpts		674.7										
1049 Trng Bldg		572.5										
1108 Stat Desig		274.1										
<b>Subtotal</b>												
		<b>21,658.3</b>	<b>15,291.2</b>	<b>407.0</b>	<b>4,305.4</b>	<b>280.6</b>	<b>269.7</b>	<b>1,104.4</b>	<b>0.0</b>	<b>236</b>	<b>55</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,009.2	8,146.0	197.5	1,905.9	139.8	120.0	500.0	0.0	122	26	0
1002 Fed Rcpts		9,570.8										
1007 I/A Rcpts		591.8										
1049 Trng Bldg		572.5										
1108 Stat Desig		274.1										
<b>Change Position Status from Part Time to Full Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 07-5655, Employment Security Analyst I, change in position status from permanent part time to permanent full time. A part time employment services field position moved to the employment services technical unit and reclassified at an Employment Security Analyst I to assist with statewide employment assistance programs involving industry layoffs, etc. The position will be paid out of the Federal TAA grant.												
<b>Add New Rural Coordinator Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Rural Coordinator position (PCN 07-#008, Project Coordinator) to focus on employment and employment training in rural communities. This Project Coordinator position is funded by the DOL Training and Building (T&B) fund and will assist in the organizational transition due to HB40-Executive Branch Reorg in order to best serve the needs and interests of the various unemployed or underemployed in the rural communities. This position will assist the Commissioner in furthering the objectives of the Governor's Job Cabinet which includes monitoring public construction contracts to encourage local hire in the rural communities, coordination of rural hire job fairs and sponsorship of a construction trades jobs opportunities conference.												
<b>Add Welfare to Work Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Employment Services field offices in Homer and Kenai received interagency funds from DHSS/Division of Public Assistance to assist in serving Welfare to Work clients. Two long term non-perm Employment Security Specialist IB positions were established in Homer (PCN 07#009 & 07#011) and another (07#010)												



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in Kenai through a budgeted RSA to provide comprehensive case management services to Alaska Temporary Assistance Program (ATAP) clients. The goal is to move clients into employment, to increase duration of employment and to increase the earnings of those employed. Additional goals include assisting families to move from dependency on ATAP toward economic self sufficiency. Funding provided by federal Welfare to Work grant through a reimburseable services agreement from the DHSS/Division of Public Assistance.												
<b>Transfer Positions from the Unemployment Insurance Component</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Transfer four positions from the Unemployment Insurance Component; PCN's 07-N032 Student Intern I, 07-5688 Admin Clerk I, 07-5750 Accounting Tech II, and 07-5672 Accounting Tech II. In the FY2000 budget request, a number of positions were moved from the Unemployment Insurance (UI) component to the Employment Services (ES) component. The primary reason for the move was to simplify the accounting for multi-funded positions across two components. PCN 07-5750 and PCN 07-5672 are being moved to the ES component from the UI component for the same reason. PCN 07-N032 is a student intern position which was utilized by the ES program rather than the UI program as originally anticipated. PCN 07-5688, an Admin Clerk in Fairbanks was needed due to increasing clerical demands - a vacant unutilized PCN was transferred from the UI program. These positions are funded by the federal Wagner-Peyser grant.												
<b>Add Employment Services Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add two Employment Security Specialist IB positions (PCN 07-#055-Anchorage and 07-#056-Kenai). The recent significant layoffs by the oil industry are heightening our workload for the Trade Adjustment Act (TAA) program. There is an anticipated need for two additional Employment Security Specialist I A/B, front line staff, to operate career transition activities in the Anchorage/MatSu area and in Kenai. If filled, these contingency positions will be paid out of available Wagner-Peyser or JTPA grants. The staff are needed to assist dislocated workers with job search, access to training, labor market information and job workshops. The local offices are also seeing an increase in the secondary group of workers: not separated from a TAA certified company, but unemployed because of industry declines or contractions.												
Add one Employment Security Specialist IB positions (PCN 07-#059) in Juneau. An increased emphasis upon Worker Profiling and Reemployment Services is expected to create the need for additional case managers to work with UI claimants with barriers to employment and a high likelihood of exhausting their UI benefits without early intervention and individual case management. If needed as expected, these contingency positions will be funded out of federal Wagner-Peyser and/or Unemployment Insurance grants. The case manager helps achieve the objective of quickly returning people to work.												
<b>Line Item Transfer from Equipment to Grants</b>												
LIT		0.0	0.0	0.0	0.0	0.0	-800.0	800.0	0.0	0	0	0
The grants line item was increased in anticipation of increased costs to the Trade Adjustment Assistance (TAA) program due to the significant layoffs in the oil industry over the past year. The equipment is reduced in line with anticipated expenditures. See related change record regarding the transfer of federal authorization in the equipment line item from the One Stop component.												
<b>Transfer Federal Authorization from One Stop Component</b>												
Trin		1,189.7	0.0	0.0	0.0	0.0	1,189.7	0.0	0.0	0	0	0
1002 Fed Rcpts		1,189.7										
Transfer of federal authorization available in the One Stop Component due to unrealized federal funding. A significant portion of these funds were included in anticipation of a large carry forward of federal grant funds across state fiscal years. Due to a large bulk equipment purchase in FY99, the carry forward was not available to carry into FY00.												
The move of federal authorization to the Employment Services component was required to provide full funding authorization in line with available federal grant awards. At the time the FY00 budget was prepared, the Employment Service program did not anticipate a large increase in the Trade Adjustment												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Assistance (TAA) grant expenditures due to significant layoffs in the oil industry. The increase in expenditures is expected to be approximately \$800,000. Additionally, the ES program recently received an award of grant funds in the amount of \$388,655 for a "Significant Improvement Demonstration Grant for Reemployment Services to UI Claimants."												
See related line item transfers; one for \$800,000 to the grants line item for the TAA program and the second to personal services to fully fund the personal services costs associated with multiple change records involving various position adjustments.												
Adjust Line Item Fund Source Distribution												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust fund source distribution to more accurately reflect the anticipated distribution of costs.												
Line Item Transfer from Equipment to Personal Services												
	LIT	0.0	389.7	0.0	0.0	0.0	-389.7	0.0	0.0	0	0	0
A line item transfer to personal services is necessary to adequately fund the adjustments and additions reflected in the other change records involving; the change in position status from part time to full time, the addition of new positions and the transfer of positions from Unemployment Insurance component. The equipment is reduced in line with anticipated expenditures. See related change record regarding the transfer of federal authorization in the equipment line item from the One Stop component.												
Subtotal		33,857.2	23,826.9	604.5	6,211.3	420.4	389.7	2,404.4	0.0	363	81	6
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increase Statutory Program Receipts - One Stop Cost Allocation Plan												
	Inc	150.0	0.0	0.0	100.0	0.0	50.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
This \$150,000 statutory program receipt request is for reimbursement of shared costs from non-state agency (i.e. non-profit & municipal government) partners co-locating in one stop offices. The shared costs are expected to include the standard overhead and data processing equipment replacement costs.												
Under the federal Workforce Investment Act of 1998, section 121, subsection (c), one stop partners are required to enter into a memorandum of agreement, which will include how the cost of operating the one stop centers will be funded. The increment will allow reimbursement of shared costs incurred by the Employment Security Division.												
Increase Interagency Receipt Authority												
	Inc	358.2	245.8	9.4	38.0	0.0	0.0	65.0	0.0	0	0	0
1007 I/A Rcpts		358.2										
Increase Authorization for Unbudgeted reimburseable services agreements (RSA's). This component has seen a number of unbudgeted reimburseable services agreements in FY99 & FY00. This increment anticipates a continuation of these RSA's. These RSA's are predominately associated with increases in welfare to work funds from the Department of Health & Social Services/Division of Public Assistance (HSS/DPA) and the Employment Security Division's JTPA Title III dislocated worker funding. Both funding sources request additional assistance in the employment case management for welfare to work and displaced worker clients.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Trade Readjustment Allowance (TRA) Grants from UI												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Transfer TRA Grants from the Unemployment Insurance (UI) component. The Trade Readjustment Allowance (TRA) federal grant program provides additional assistance to workers who have lost their jobs due to increased imports. This is accomplished by providing allowances upon exhaustion of unemployment insurance benefits. These funds are moved from the Unemployment Insurance component to the Employment Services component in FY2001 to consolidate employment services grant funds and efforts in support of workers laid off from their jobs.												
Transfer Federal Authorization from JTPA												
1002 Fed Rcpts	Trin	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
Transfer Federal Authorization from Job Training Partnership Act (JTPA) component. The increase in federal authorization is necessary to adequately spend available federal grant funds. The component has seen the addition of new federal grants due to the effort to solicit alternative funding for reductions in the traditional federal grant programs. Also, the federal authorization is increased due to growth in the three grant programs (NAFTA, TAA and TRA) in response to significant industry layoffs.												
Funds are available in the JTPA component due to unrealized federal funding.												
Transfer PCN to UI Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 07-5689 to Unemployment Insurance (UI) component due to a reassignment of duties. This position originally had a combined responsibility for UI financial reporting and other budget development activities. This position was reassigned responsibility for overall UI program and performance reporting requiring the move to the UI component. The former duties were absorbed by existing staff in the ES component.												
Realignment to anticipated expenditures												
	LIT	0.0	-222.3	0.0	712.1	60.2	50.0	-600.0	0.0	0	0	0
A line item transfer is necessary to realign interagency and federal authorization with anticipated expenditures. Personal services funds are adjusted down to allow the appropriate level of vacancy. Grants funds are reduced to accomodate the expected levels of service required in response to significant industry layoffs. Supplies and equipment line items are increased to align with past and expected expenditure levels. The contractual services line item is increased due to increasing data processing and other overhead charges.												
Change position status from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Miscellaneous Position Adjustments - status change of PCN 07-5523 from permanent part time (PPT) to permanent full time (PFT) to align with expected workload. Due to increases in the grant administration activities in the Employment Service Technical Unit in response to expanded large industry layoffs, this position was changed from a permanent part time to a permanent full time position.												
Totals		35,890.4	23,850.4	613.9	7,061.4	480.6	489.7	3,394.4	0.0	363	80	6

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,383.0	781.1	66.0	489.6	17.2	29.1	0.0	0.0	11	0	1
1002 Fed Rcpts		1,215.5										
1003 G/F Match		167.5										
<b>Spread Dept Education Unallocated Reduction</b>												
	Unalloc	-1.3	-0.6	-0.2	-0.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.3										
<b>HB 40 Transfer from Dept Education - Administrative Services Funds</b>												
	HB40	138.7	133.7	0.0	2.5	2.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		138.7										
<b>Line item transfer from Personal Services to Equipment</b>												
	LIT	0.0	-16.0	0.0	0.0	0.0	16.0	0.0	0.0	0	0	0
This line item transfer moves \$16.0 from the personal services line item to the equipment line item. Vacancy and turnover will be used to make funds available for transfer without impacting program operations. The additional authority in the equipment line item is necessary to accommodate new staff assigned to this component as a result of HB 40, the Executive Branch Reorganization bill.												
<b>Line Item and Fund Source Adjustments for HB 40 Transfer</b>												
	LIT	0.0	-32.4	0.0	-103.8	-2.5	0.0	0.0	138.7	0	0	0
HB 40, the Executive Branch Reorganization bill, transferred two positions and interagency receipt funding to this component. The interagency receipts were funded by an RSA from the contractual line of this component. This transaction transfers the unneeded interagency receipt authorization from the personal services, contractual and supplies lines to the miscellaneous line and moves federal and general fund match authorization from the contractual line to the personal services line to pay the position costs directly.												
	<b>Subtotal</b>	<b>1,520.4</b>	<b>865.8</b>	<b>65.8</b>	<b>387.8</b>	<b>17.2</b>	<b>45.1</b>	<b>0.0</b>	<b>138.7</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Position to Client Services</b>												
	Trout	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-36.7										

Transfer PCN from Vocational Rehabilitation Administration to Client Services. This position will be reclassified to a Vocational Rehabilitation Assistant I and relocated from Juneau to Wasilla. Due to reorganizing staff and the affects of HB 40, the Executive Branch Reorganization bill, this position is not needed in the administrative component. However, the Client Services component is experienceing a substantial increase in requests for services from individuals with disabilities in the Wasilla and Mat-Su Borough. This increased demand has resulted in larger workloads for the employees in the Wasilla office. An additional support staff will provide technical support to allow the counseling staff to serve additional individuals.

**Transfer Position to Data Processing Component**

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB40 moved the Division of Vocational Rehabilitation to the Department of Labor & Workforce Development. During the reorganization, it was determined that the division's data processing needs could be met more efficiently by the Department's central data processing and information technology section. This transfer moves an Analyst/Programmer III position to the Data Processing component. A position in the Client Service component is also being transferred.												
<b>Delete I/A authority from Administrative Services for HB40</b>												
	Dec	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-138.7	0	0	0
1007 I/A Rcpts -138.7												
Delete I/A transferred with HB 40, the Executive Branch Reorganization bill, for administrative services which are now paid direct.												
<b>Line item transfer from Personal Services to Contractual</b>												
	LIT	0.0	-43.5	0.0	43.5	0.0	0.0	0.0	0.0	0	0	0
This transfer moves federal authority from Personal Services to Contractual for the position transferred to the Data Processing Component. This authority will be used to pay for administrative costs.												
<b>Adjust Line Item Fund Source Distribution</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust fund source distribution to more accurately reflect the anticipated distribution of costs.												
<hr/>												
	<b>Totals</b>	<b>1,345.0</b>	<b>785.6</b>	<b>65.8</b>	<b>431.3</b>	<b>17.2</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	13,408.4	4,400.5	268.8	2,818.4	52.9	128.4	5,811.9	-72.5	80	1	0
1002 Fed Rcpts		10,027.2										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,235.0										
1005 GF/Prgm		4.9										
1117 VocSm Bus		215.0										
<b>Spread Dept Education Unallocated Reduction</b>												
	Unalloc	-25.5	-11.1	-4.1	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.5										
<b>Dept Education Austerity Measures</b>												
	Misadj	0.0	0.0	-13.1	-59.4	0.0	0.0	0.0	72.5	0	0	0
<b>Correction to unallocated reduction</b>												
	Misadj	0.0	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0	0	0
<b>Line Item Transfer from Personal Services to Contractual</b>												
	LIT	0.0	-35.6	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$35.6 from Personal Services to Contractual. The component will utilize cost savings from vacancies to increase contractual authority which will allow Vocational Rehabilitation Counselors to contract with medical doctors to review medical records and provide professional advice about consumers of program services.												
<b>Line Item Transfer from Grants to Travel, Contractual and Supplies</b>												
	LIT	0.0	0.0	15.0	25.0	10.0	0.0	-50.0	0.0	0	0	0
This line item transfer moves \$50.0 from the grants line item to the travel (15.0), contractual (25.0), and supply (10.0) line items. Currently the Business Enterprise Program has authority only in the grants line item. This transfer will move authority to other lines items to cover the general overhead costs for the program.												
<b>Line Item Fund Source Adjustment to Correct Posting of Dept. Education Unallocated Reduction</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer corrects a negative fund source total in the contractual line which was caused by the posting of the Department of Education's unallocated reduction distribution.												
	<b>Subtotal</b>	<b>13,382.9</b>	<b>4,353.8</b>	<b>279.7</b>	<b>2,796.2</b>	<b>62.9</b>	<b>128.4</b>	<b>5,761.9</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Decrease in Federal Authority</b>												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
A decrease in federal funds is requested for the Business Enterprise Program (BEP) due to the Division not receiving a contract with the Department of Defense for placing a blind vendor on a military base. In FY99 the BEP submitted a bid to the Department of Defense through an RFP process in anticipation of receiving a food services contract at the Elmendorf Air Force Base in FY 2000. The BEP was not awarded the contract.												
Transfer in PCN from Vocational Rehabilitation Administration												
1002 Fed Rcpts	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 05-2003 from Vocational Rehabilitation Administration to Client Services. This position will be reclassified to a Vocational Rehabilitation Assistant I and relocated from Juneau to Wasilla. Due to reorganizing staff and the affects of HB 40, the Executive Branch Reorganization bill, this position is not needed in the administrative component. However, the Client Services component is experienceing a substantial increase in requests for services from individuals with disabilities in the Wasilla and Mat-Su Borough. This increased demand has resulted in larger workloads for the employees in the Wasilla office. An additional support staff will provide technical support to allow the counseling staff to serve additional individuals.												
Transfer Position to the Data Processing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB40 moved the Division of Vocational Rehabilitation to the Department of Labor & Workforce Development. During the reorganization, it was determined that the division's data processing needs could be met more efficiently by the Department's central data processing and information technology section. This transfer moves a Micro/Network Technician II position (PCN 05-2074) to the Data Processing component. A position in the Vocational Rehabilitation Administration component is also being transferred.												
Realignment to anticipated expenditures												
	LIT	0.0	38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Updates to positions reflect increased Personal Services costs. Travel funds are available due to fewer employees attending out-of-state training conferences.												
Adjust Line Item Fund Source Distribution												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust fund source distribution to more accurately reflect the anticipated distribution of costs.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Federal Training Grant (975)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
Breakout		56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
	<b>Subtotal</b>	<b>56.3</b>	<b>0.0</b>	<b>30.3</b>	<b>24.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>56.3</b>	<b>0.0</b>	<b>30.3</b>	<b>24.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,348.5	89.7	40.6	94.0	4.1	1.7	1,118.4	0.0	1	0	1
1002 Fed Rcpts		595.8										
1003 G/F Match		57.8										
1004 Gen Fund		534.6										
1007 I/A Rcpts		160.3										
<b>Spread Dept Education Unallocated Reduction</b>												
	Unalloc	-4.8	0.0	-0.8	-1.9	0.0	0.0	-2.1	0.0	0	0	0
1004 Gen Fund		-4.8										
<b>Transfer Dept Education Unallocated Reduction Distribution from Special Projects</b>												
	Trout	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1004 Gen Fund		-0.7										
The distribution of the Dept. of Education unallocated reduction reduced the Special Projects component by \$.7, but the reduction should have been applied to the Independent Living component. This transfer of \$.7 in general fund authority to the Special Projects component will correct the reduction posting.												
	<b>Subtotal</b>	<b>1,343.0</b>	<b>89.7</b>	<b>39.8</b>	<b>92.1</b>	<b>4.1</b>	<b>1.7</b>	<b>1,115.6</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>1,343.0</b>	<b>89.7</b>	<b>39.8</b>	<b>92.1</b>	<b>4.1</b>	<b>1.7</b>	<b>1,115.6</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
Breakout		4,955.0	1,413.9	119.1	1,011.1	12.1	118.0	2,280.8	0.0	26	0	0
1002 Fed Rcpts		4,855.9										
1007 I/A Rcpts		99.1										
<b>Line Item Transfer from Personal Services to Contractual</b>												
LIT		0.0	-85.7	0.0	85.7	0.0	0.0	0.0	0.0	0	0	0
Transfer \$85.7 from the personal services line item to the contractual line item. Funds are available from personal services following a review of position classification, staffing levels and projected costs. The increased contractual authority will allow additional contracts for medical consultants. The medical consultants provide medical determinations for persons alleging disabilities.												
<b>Subtotal</b>		<b>4,955.0</b>	<b>1,328.2</b>	<b>119.1</b>	<b>1,096.8</b>	<b>12.1</b>	<b>118.0</b>	<b>2,280.8</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Adjust to anticipated expenditures</b>												
LIT		0.0	36.8	-86.8	0.0	0.0	0.0	50.0	0.0	0	0	0
The Disability Determination Services (DDS) component is 100% funded by the Social Security Administration (SSA). SSA has reduced DDS's travel requirements. This adjustment to personal services is due to updates to positions for increased personal services costs. The increase to grants reflects the continued increase in the number of disability claims adjudicated.												
<b>Totals</b>		<b>4,955.0</b>	<b>1,365.0</b>	<b>32.3</b>	<b>1,096.8</b>	<b>12.1</b>	<b>118.0</b>	<b>2,330.8</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,472.3	117.0	15.7	66.1	5.0	10.0	1,258.5	0.0	2	0	0
1002 Fed Rcpts		1,269.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts		120.0										
<b>Spread Dept Education Unallocated Reduction</b>												
	Unalloc	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1004 Gen Fund		-0.7										
<b>Transfer Dept Education Unallocated Reduction Distribution to Independent Living Rehabilitation</b>												
	Trin	0.7	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0	0	0
1004 Gen Fund		0.7										
The distribution of the Dept. of Education unallocated reduction reduced the Special Projects component by \$.7, but the reduction should have been applied to the Independent Living component. This transfer of \$.7 in general fund authority to the Special Projects component will correct the reduction posting.												
	<b>Subtotal</b>	<b>1,472.3</b>	<b>117.0</b>	<b>15.7</b>	<b>66.1</b>	<b>5.0</b>	<b>10.0</b>	<b>1,258.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Increment in I/A Receipts for Alaska Works project</b>												
	Inc	34.0	18.0	3.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.0										
RSA with Department of Health & Social Services - Governor's Council on Disabilities and Special Education for the Economic Development Alliance (Job Creation Program). This program provides funds for local development entities to contract with local business to develop jobs for people with disabilities.												
<b>Transfer excess federal authority from Assistive Technology Component</b>												
	Trin	281.0	0.0	92.6	132.7	14.7	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts		281.0										
This transfer moves excess federal authority from the Assistive Technology Component which resulted from a reduced federal grant award. The Division anticipates receiving two new federal grants. One grant is for a Project with Industry and the other focuses on career advancement.												
<b>Realignment to anticipated expenditures</b>												
	LIT	0.0	0.0	0.0	14.4	4.2	1.0	-19.6	0.0	0	0	0
To adjust I/A authority from Grants to Contractual, Supplies and Equipment to align funding with anticipated expenditures for the Alaska Works RSA.												
<b>Line item transfer from Travel, Contractual and Supplies to Grants</b>												
	LIT	0.0	0.0	-92.6	-132.7	-14.7	0.0	240.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This line item transfer moves federal authorization transferred from the Assistive Technology Component from Travel, Contractual and Supplies to Grants. The Division anticipates receiving two new federal grants. One grant is for a Project with Industry to fund a Business Internship Program that will provide links with business and industry through Statewide Alaska Job Center Network One-Stops. The second grant focuses on Career Advancement and is intended to further high quality employment outcomes for individuals with disabilities.												
Line item transfer form Personal Services to Contractual												
	LIT	0.0	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
Transfer federal authority from Personal Services to Contractual that was replaced with I/A authority. The federal authority will allow increased professional services contracts for the Transition Initiative program.												
	Totals	1,787.3	118.3	18.7	110.2	9.2	11.0	1,519.9	0.0	2	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	843.7	76.9	102.6	157.4	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts		747.7										
1007 I/A Rcpts		96.0										
<b>Line Item Transfer from Personal Services to Contractual</b>												
	LIT	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$5.3 in federal receipts from Personal Services to Contractual. The reduced Personal Services meets the allowable vacancy factor for this component and allows additional contracts to be issued to assess assistive technology needs.												
	Subtotal	843.7	71.6	102.6	162.7	19.7	7.5	479.6	0.0	1	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer excess federal authority to Special Projects Component</b>												
	Trout	-281.0	0.0	-92.6	-132.7	-14.7	0.0	-41.0	0.0	0	0	0
1002 Fed Rcpts		-281.0										
The current Assistive Technology federal grant expires June 30, 2000. This grant has been extended an additional three years, however at a reduced funding level of \$365,809 per year. This transfer moves the excess federal authority to the Special Projects Component where the Division anticipates receiving a new federal grant for the FY 2001.												
	Totals	562.7	71.6	10.0	30.0	5.0	7.5	438.6	0.0	1	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>	Breakout	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		190.0										
	<b>Subtotal</b>	<b>190.0</b>	<b>85.3</b>	<b>37.1</b>	<b>63.1</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>190.0</b>	<b>85.3</b>	<b>37.1</b>	<b>63.1</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>